

STATEMENT OF PURPOSE

RS20527

This is the fiscal year 2012 appropriation to the Public Utilities Commission in the amount of \$5,090,500 with full-time equivalent positions capped at 49.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	49.00	0	5,040,900	101,700	5,142,600
Removal of One-Time Expenditures	0.00	0	(11,200)	0	(11,200)
Base Adjustments	0.00	0	0	0	0
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	49.00	0	5,029,700	101,700	5,131,400
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	9,200	200	9,400
Replacement Items	0.00	0	24,700	0	24,700
Statewide Cost Allocation	0.00	0	(75,000)	0	(75,000)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Total	49.00	0	4,988,600	101,900	5,090,500
Chg from FY 2011 Orig Approp	0.00	0	(52,300)	200	(52,100)
% Chg from FY 2011 Orig Approp.	0.0%	0.0%	(1.0%)	0.2%	(1.0%)

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